

ENVIRONMENTAL STEWARDSHIP IN KING COUNTY

Department of Natural Resources and Parks | Annual Report

2013



King County

Department of
Natural Resources and Parks

KING COUNTY DEPARTMENT OF NATURAL RESOURCES

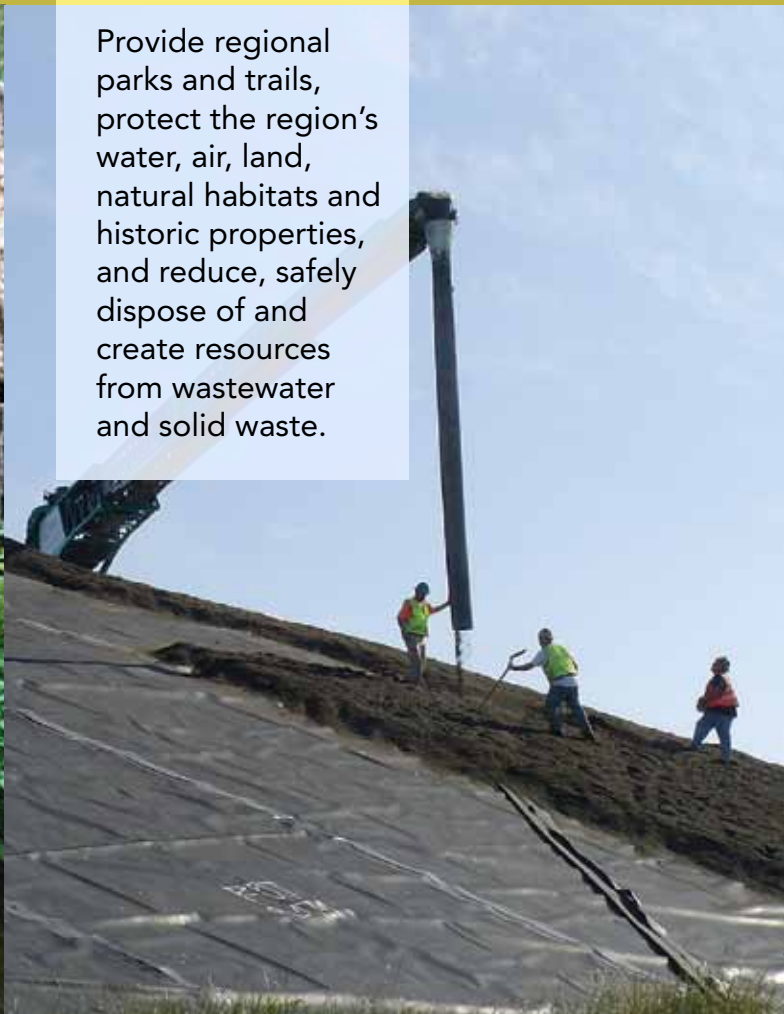
VISION

Sustainable and livable communities and a clean and healthy natural environment that support a prosperous and resilient economy.



MISSION

Provide regional parks and trails, protect the region's water, air, land, natural habitats and historic properties, and reduce, safely dispose of and create resources from wastewater and solid waste.



ENVIRONMENTAL STEWARDSHIP IN KING COUNTY



GOALS

- Environment**
Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.
- People and Communities**
Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.
- Fiscal Responsibility and Economic Vitality**
Support King County’s prosperity and ensure ratepayer value through effective, efficient and equitable programs.
- Quality Workforce**
Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.



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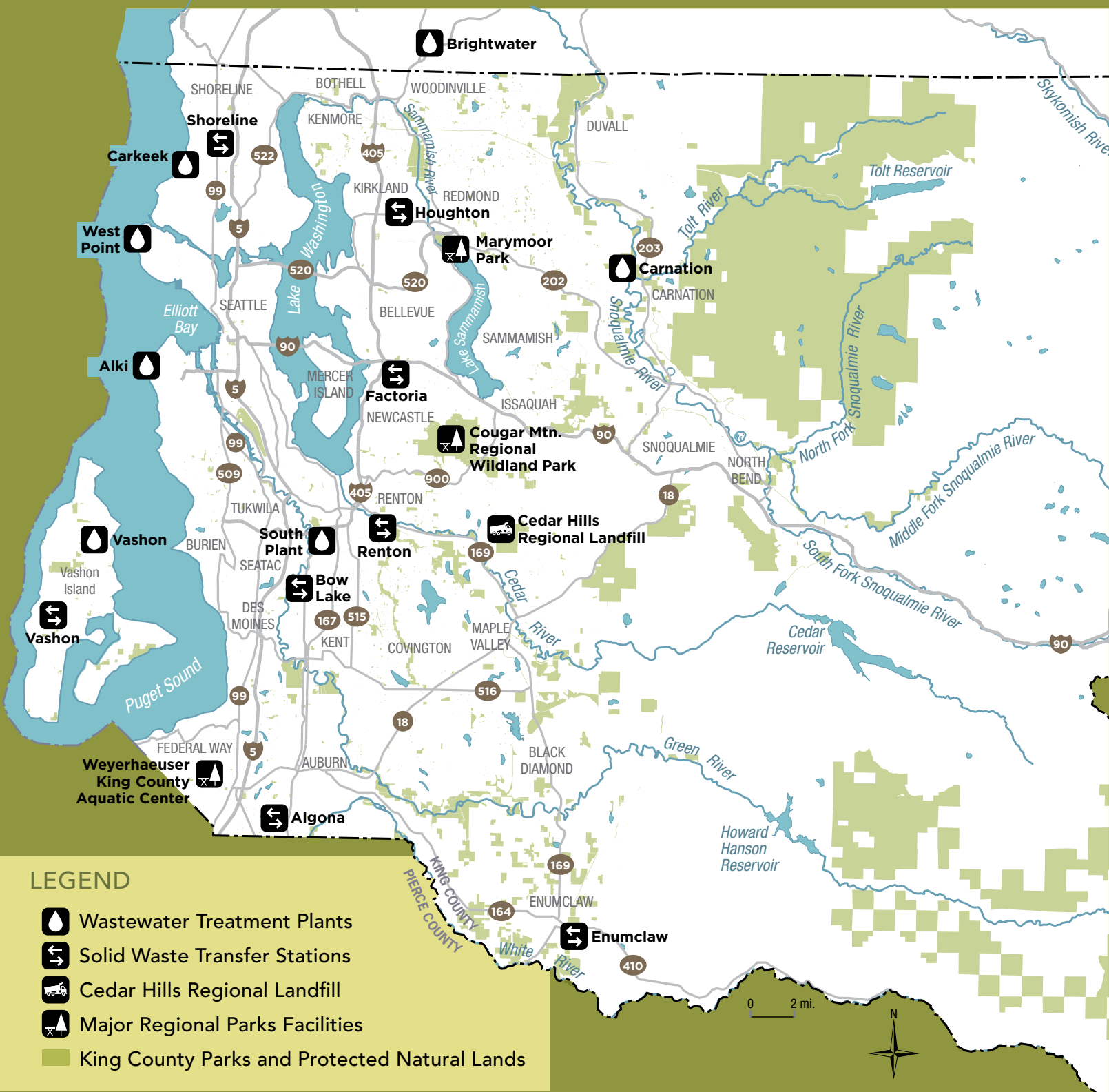
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KING COUNTY IN NUMBERS





FEATURES

2,131
square miles

2,044,449
population

14th
most populated county
in the U.S.

2,115
square miles square

975
wetlands

38.5
inches average annual
precipitation

6
major river systems

3,000
miles of streams

100
miles of marine
coastline

850,000
acres of forestlands

FACILITIES

500
flood facilities
and revetments
totaling more than **119**
miles of riverbank

26,000
acres of parks and natural lands

200 parks and **175**
miles of regional trails

353
miles of underground wastewater
pipes and tunnels

8
solid waste transfer stations and **2**
rural drop boxes

920-acre
Cedar Hills Regional Landfill

3
major regional
wastewater treatment plants and **2**
smaller treatment plants

4
combined sewer overflow treatment
plants

2,369
commercial/residential stormwater
control facilities

700
low impact development sites

FROM THE EXECUTIVE

Thanks for your interest in the King County Department of Natural Resources and Parks (DNRP).

This report highlights accomplishments in 2013, and the commitment of our employees to continuous improvement and excellent customer service – whether it's treating wastewater and managing solid waste, protecting fish and wildlife habitat, or maintaining our countywide systems of parks and trails.

Employees with DNRP help us lead on a wide range of issues, including climate change, green building and green energy, preservation of farmland and open space, salmon recovery, and equity and social justice. And in this rapidly-changing world, much of the scientific and

technical expertise that informs our decision-making comes from expert employees.

I want to thank all DNRP employees for their hard work in 2013, and I look forward to our work together in 2014, for the benefit of all King County residents, businesses and the environment.

Sincerely,



Dow Constantine,
King County Executive



FROM THE DIRECTOR

Employees with the King County Department of Natural Resources and Parks are committed to environmental stewardship and providing excellent customer service to all of our residents and businesses. Our work is carefully carried out, as we keep in mind King County's commitment to implementing equity and social justice, with fairness and opportunity for all.

Our environment is changing, and our work continues to focus on climate change. Whether it's preserving the forestlands that help store carbon and clean the air, implementing strategies to cut energy use, or creating resources from waste, DNRP is a major part of King County's role as a living laboratory for creative strategies to reduce and prepare for the impacts of climate change.

Here are some of the highlights from 2013:

- The public showed strong support for a Parks levy of 18.77 cents per \$1,000 of assessed property value for six years. Approved with 70 percent voter support, this levy funds operations and maintenance of King County's 200 parks, 175 miles of regional trails, and 26,000 acres of open space.
- King County and the City of Seattle committed to working together to protect up to 25,000 acres of the county's farms and forests by transferring rural development rights into Seattle's downtown and South Lake Union for increased urban density. Limiting rural sprawl and maintaining working forests helps keep local sources of climate change in check.
- We completed a multi-year modernization project at the Bow Lake Recycling and Transfer Station in Tukwila – the Solid Waste Division's busiest facility. The upgrades give customers more recycling opportunities than ever, while the all-new solid waste handling facility is highly efficient.
- DNRP was a key player in leading the County's successful effort to reach its goal of using or producing renewable energy equal to half of its overall energy needs, with innovations such as capturing landfill gas at our landfill, and digester gas at our wastewater plants. Through

these innovations, we reduced energy needs and are saving the public more than \$2 million a year.

- Thanks in large part to the hard work of many DNRP employees, King County now has the highest green-building standards in the United States. Updated policies guiding construction and renovation projects require King County government to strive for the nation's top national green construction rating – another win for the environment through smart growth.
- The King County Parks Foundation was established based on an initial gift of \$75,000 from Laird Norton Wealth Management, and this partnership is moving forward with a goal of raising \$7.5 million for legacy projects over the next decade. The announcement came as King County Parks celebrated its 75th anniversary.
- We celebrated a nearly decade-long effort to acquire and preserve the Eastside Rail Corridor for public use, officially taking ownership of 15.6 miles of the corridor, plus an easement over an additional 3.6 miles.
- West Point's new waste-to-energy cogeneration project was commissioned and is expected to produce about 23,000 Megawatt-hours of electricity each year, which is equivalent to the electricity needed to power nearly 2,300 homes. A grant from the U.S. Environmental Protection Agency covered more than half of construction costs.

It is a privilege to be a part of this team. The commitment, perseverance and innovation that our employees demonstrate on a daily basis are an inspiration.

Thank you for all of the hard work you do.



Christie True,
DNRP Director





STRATEGIC INITIATIVES IN THE DIRECTOR'S OFFICE

Employees with the DNRP Director's Office work to develop strategies for several important executive initiatives that cross department and division boundaries.

Here are highlights of the work accomplished in 2013 on strategic initiatives:

Climate change

Responding to climate change is a priority for Executive Constantine, and that's why in 2013 DNRP made a commitment to go Beyond Carbon Neutral. DNRP's goal is to achieve zero net greenhouse gas emissions from operations, as well as identifying specific projects to reduce or offset emissions, and to establish a funding mechanism to pay for it. Director's Office employees continued their leadership in the King County-Cities Climate Collaboration, which coordinates and enhances the effectiveness of local government climate and sustainability efforts.

Salmon recovery

An ongoing partnership between King County, state, federal and local governments and volunteers to protect and restore Lake Sammamish kokanee salmon saw another successful spawning season in 2013, with strong runs of adult kokanee to several streams. Continued work to improve habitat quality and quantity – including installing a fish-friendly culvert that opens access to high-quality habitat on private property – improves future recovery prospects.

Energy planning

King County reached its goal of using or producing renewable energy equal to half its overall energy needs. Using innovations like capturing gas from operations at the Cedar Hills Regional Landfill and wastewater plants, the County avoided producing greenhouse gases. By the end of 2013, King County was generating or using 54.1 percent renewable energy; in 2009, that figure was only 14.6 percent. The County continues making progress on its 10 percent energy conservation goal, saving the public more than \$2 million per year.

Farmland preservation

King County acquired nearly 200 acres of Snoqualmie Valley farmland threatened with development. Nearby farmers were worried that building houses so close to working farms would create conflicts and increase the development pressure on their own lands. Returning the Tall Chief property to active farmland creates jobs, supports a robust local food supply, and strengthens the wall against sprawl. King County used Conservation Futures funding to acquire the land.

Historic preservation

King County charted a new course for managing historic and archaeological resources by completing an updated Historic Preservation Strategic Plan. The plan expands community partnerships, increases public access to the County's historical data, encourages developing an archaeological advocacy group and a countywide entity to rescue endangered historic buildings. New procedures for treating cultural resources were implemented in 2013, freeing some Historic Preservation and Heritage Program funding for distribution to the County's heritage community.

Community Service Areas

Work continued in 2013 to heighten public engagement and improve communication with residents of unincorporated King County, including another round of 25 Community Service Area grants of up to \$5,000. Employees with the CSA program and other key King County representatives participated in an open house series for unincorporated area residents.

Eastside Rail Corridor

The corridor that runs through the Eastside's most-populous area from Woodinville to Renton is now in public ownership, and the regional advisory council that was formed to help guide development gave its unanimous approval to a report affirming cooperation on future uses of the corridor, "Creating Connections" (www.kingcounty.gov/operations/erc-advisory-council.aspx). The report lays out a vision of a multiuse corridor for mobility, recreation and utilities.



PERFORMANCE IMPROVEMENT

The King County Department of Natural Resources and Parks has a performance-oriented culture that stems from leadership priorities, employee values and commitment, and a long history of using performance information to:

- **Strengthen accountability** with elected leaders, ratepayers, residents and partners;
- **Learn about program effectiveness** to guide continuous improvements;
- **Foster engagement** with regional partners by clarifying outcomes we seek; and
- **Convey organizational priorities** and performance expectations to employees.

Through customer surveys and stakeholder feedback, we have identified program and product improvements, including adjustments to capital projects, changes in operations, and more inclusive ways to engage communities.

This is DNRP's eighth year of providing a DNRP online performance report that includes data on environmental and community conditions in King County and annual results for efficiencies, resource recovery, conservation and related topics.

This year, DNRP is coordinating King County's use of the STAR Community Rating System and helping develop a baseline assessment of the Determinants of Equity, as outlined in the King County Equity and Social Justice Ordinance.

These community scale data collection efforts help performance management employees diagnose problem areas, guide resource allocation, and understand the degree that our actions are resulting in the improvements we intend.

In support of the goals of the King County Strategic Plan, DNRP is achieving process efficiencies and improving customer service through Lean continuous improvement techniques and Line of Business planning.

We are investing in leadership and employee development to build competencies that improve performance and help us achieve our organizational goals of environmental quality, healthy people and communities, fiscal stewardship and a quality workforce.

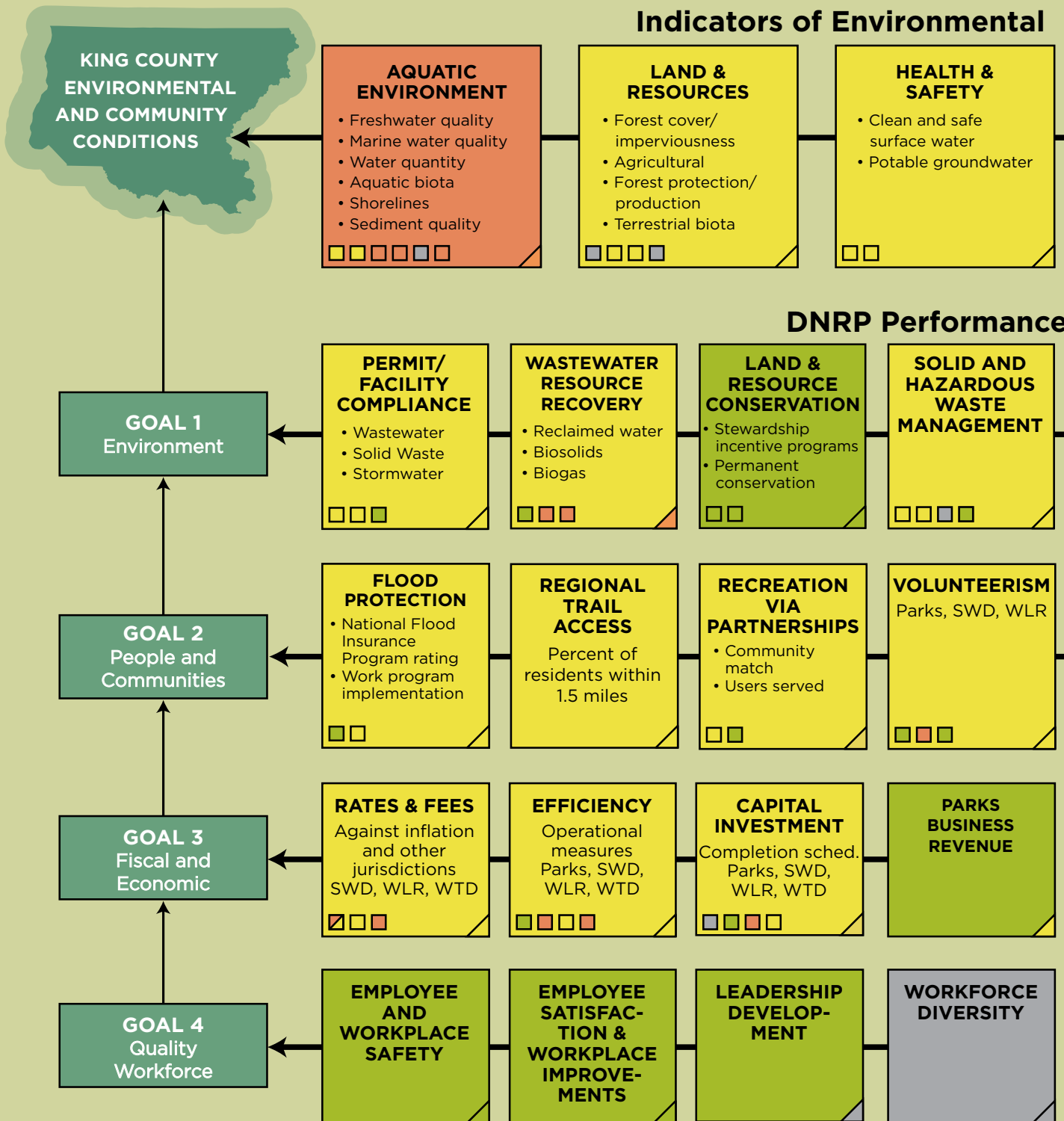
Many thanks to the DNRP employees who drive performance improvements on a routine basis, and to our customers and stakeholders who provide the feedback we use to improve our service.

We appreciate your help on our journey of continuous improvement.



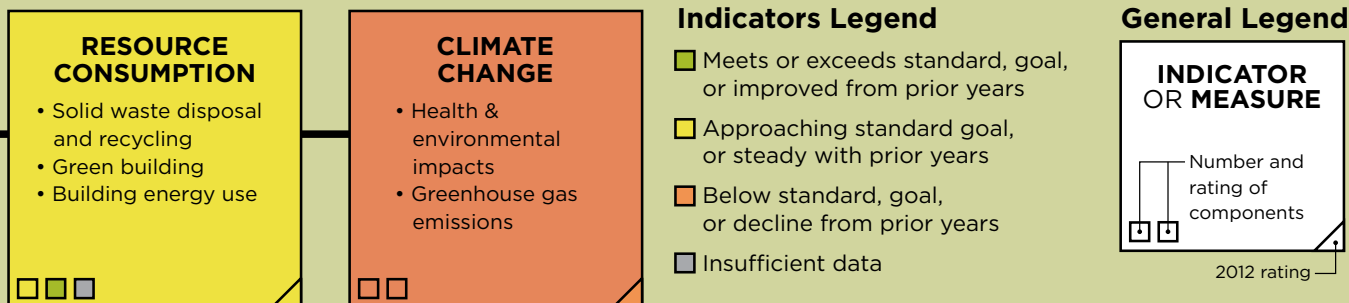
2013 PERFORMANCE SUMMARY

King County Department of Natural Resources



and Parks (DNRP) 2013 Performance Summary

and Community Conditions



2013 AWARDS

The tremendous quality of life that we enjoy in King County springs from our remarkable natural surroundings. Every DNRP employee plays a vital role in safeguarding our environment, and the wide range of awards and accolades that we receive each year is testament to our success.

Thank you for your commitment to this important work.

— Christie True, DNRP Director



Brightwater Treatment Plant

NATIONAL

Brightwater Treatment Plant

Wastewater Treatment Division

Outstanding Engineering Achievement – Merit Award
American Society of Civil Engineers

Carnation Treatment Plant

Wastewater Treatment Division

Peak Performance Award – Gold
National Association of Clean Water Agencies

@EcoConsumer

Solid Waste Division, Recycling and Environmental Services

Twitter Twenty – Essential Twitter feeds for the solid waste industry
Waste & Recycling News

Flood Update Brochure

Water and Land Resources Division, River and Floodplain Management Section and Visual Communications and Web Unit; and the King County Flood Control District

Blue Pencil and Gold Screen Award – Most Improved Publication
National Association of Government Communicators

Household Hazardous Products and Safety Local Hazardous Waste Management Program

Marketing to Latinos – Honorable Mention
PR News' Agency A-List Awards

'Little Footprint Big Forest' Camping Cargo Container

Parks and Recreation Division, Business Development and Partnerships

Savvy Award – Communication and Marketing Processes, 'Go Green' Communications Program
City-County Communications & Marketing Association

Pesticide Free Places

Local Hazardous Waste Management Program

Best New Program Award
North American Hazardous Materials Management Association

South Treatment Plant

Wastewater Treatment Division

Peak Performance Award – Platinum
National Association of Clean Water Agencies

South Treatment Plant Control System Replacement Project

Wastewater Treatment Division

Water Project of the Year
Ovation Users Group – Emerson Process Management

Vashon Treatment Plant

Wastewater Treatment Division

Peak Performance Award – Gold
National Association of Clean Water Agencies

West Point Treatment Plant

Wastewater Treatment Division

Peak Performance Award – Platinum
National Association of Clean Water Agencies

STATE

Brightwater Influent Pump Station

Wastewater Treatment Division

Citation Award – Excellence in Civic Design
American Institute of Architects, Washington Council

Brightwater Treatment Plant

Wastewater Treatment Division

Build Washington Award – Heavy/Industrial
Associated General Contractors of Washington

Camping Cargo Container exterior and interior



Vashon Treatment Plant
Wastewater Treatment Division
Outstanding Performance Award
Washington State Department of Ecology

REGIONAL

Bow Lake Recycling and Transfer Station
Solid Waste Division, Recycling and Environmental Services

Green Project of the Year – Achievement in Sustainability
Northwest Construction Consumer Council

Brightwater Conveyance Construction Management Project

Wastewater Treatment Division
Project Award
Construction Management Association of America, Pacific Northwest Chapter

Lower Tolt River Floodplain Reconnection Project
Water and Land Resources Division, and Parks and Recreation Division in partnership with the City of Seattle

Puget Sound Champion Award
Puget Sound Partnership

LOCAL

Bow Lake Recycling and Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Silver
King County Industrial Waste Program

'Cougar Mountain Day Hiking Family Video'
Parks and Recreation Division, Business Development and Partnerships

PEMCO Northwest Profile Contest – 3rd Place
PEMCO Insurance

Factoria Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Silver
King County Industrial Waste Program

Houghton Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Silver
King County Industrial Waste Program

'Little Footprint Big Forest' Camping Cargo Container

Parks and Recreation Division, Business Development and Partnerships

Totem Award – Public Affairs, Government Category
Public Relations Society of America, Puget Sound Chapter



Workers secure logs as part of lower Tolt River restoration habitat improvements.

Renton Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Gold
King County Industrial Waste Program

Shoreline Recycling and Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Silver
King County Industrial Waste Program

Take Winter By Storm

DNRP Director's Office, Public Affairs Unit; Water and Land Resources Division, River and Floodplain Management Section and the King County Flood Control District

Marketing Awards – Public Sector Project, Rich Marketing
MarketingNW.com

Vashon Recycling and Transfer Station
Solid Waste Division, Recycling and Environmental Services

Industrial Wastewater Discharge Compliance – Silver
King County Industrial Waste Program

Bow Lake Recycling and Transfer Station



PARKS AND RECREATION DIVISION

MISSION STATEMENT

To enhance the quality of life for communities by providing environmentally sound stewardship of regional and rural parks, trails, natural areas, forest lands, and recreational facilities, supported by partnerships and entrepreneurial initiatives.

WHAT WE DO

The Parks and Recreation Division offers 200 parks, 175 miles of regional trails, 180 miles of backcountry trails, and more than 26,000 acres of open space, including such regional treasures as Cougar Mountain Regional Wildland Park, Marymoor Park, the Weyerhaeuser King County Aquatic Center, and the Cedar River Trail.

By cultivating strong relationships with non-profit, corporate and community partners, King County Parks provides recreational opportunities for all, and protects the region's public lands, leaving a legacy for future generations.

2013 ACCOMPLISHMENTS

75th Anniversary

Established in 1938, the King County Department of Public Works, Parks and Playgrounds, as the division was originally known, was the first county parks system in Washington. Parks commemorated its 75th anniversary with a variety of events throughout the year, including a community birthday party for the White Center Fieldhouse, a landmark from the Works Progress Administration era, which also turned 75 in 2013.

Parks began its anniversary year celebrations with the creation of the **King County Parks Foundation** through an initial gift of \$75,000 from Laird Norton Wealth Management. The foundation will support Parks' efforts to grow and connect green space and trails networks and expand recreational opportunities across the County's parks and trails, as well as invest in Parks' long-term legacy, such as with the **Eastside Rail Corridor** and the **Maury Island Open Space** site.

Open Space Protection

In 2013, Parks added nearly 780 acres of open space to its inventory through acquisition and easements. These new lands expand existing parks, such as the 243-acre addition



King County Parks honored climbing legends Jim Whittaker and Sherpa Nawang Gombu on the 50th anniversary of their Mt. Everest climb.

to Black Diamond Open Space and the 59-acre addition to Bass Lake Complex Natural Area. The acquisitions enhance recreational opportunities, protect habitat for fish and wildlife, and conserve our region's natural heritage.

In partnership with the Trust for Public Land, King County protected 220 acres of forestland on Squak Mountain and adjacent the Cougar-Squak Corridor, placing the land in permanent public ownership. The land features stands of large trees and protects the headwaters of a salmon-bearing stream.

Trails

Parks completed paving and other upgrades to 2.2 miles of the East Lake Sammamish Trail in Issaquah. This segment is the second to be completed along the 11-mile corridor and connects to Issaquah businesses, Lake Sammamish State Park, and the Issaquah-Preston Trail.

In February, King County secured ownership of 15.5 miles of the Eastside Rail Corridor, preserving the former rail line for public use, and connecting communities from Renton to Woodinville and Redmond. Master planning for the trail corridor begins in 2014.

Major Events and Partnerships

King County Parks continued to successfully attract major events and partners in 2013, providing critical revenue for the operations and maintenance of the division's vast network of parks and trails.

At Marymoor Park, **Cirque du Soleil** returned for an eight-week performance of "**Amaluna**" and generated more than \$780,000 in revenue, while AEG Live took over management of the Marymoor Concert Series and booked a successful 13-show summertime lineup.

Other key partnerships included the Cougar Mountain Trail Run Series, which grew by 20 percent in 2013, and the first **Timber! Music Festival** at Tolt-MacDonald Park.

The Weyerhaeuser King County Aquatic Center hosted several high-profile national and international competitions in 2013, including the PAC-12 Men's and Women's Swimming and Diving Championships in March, the International Remote Operated Vehicle Championships in June, and the International Gay and Lesbian Aquatics Championships in August.

Volunteers

More than 7,600 volunteers gave some 50,500 hours of service in 2013. During 320 events, volunteers contributed to enhancing parks and trails throughout King County by building backcountry trails, clearing litter, planting native trees and shrubs, and removing invasive species.

Community Partnerships and Grants Program

In 2013, the Community Partnerships and Grants (CPG) Program celebrated a decade of success, with more than 50 community-based projects completed, leveraging a public investment of more than \$14 million with more than \$40 million in private matching support.

CPG highlights from 2013 include:

- Completing multi-sport synthetic turf athletic fields with Kirkland Lacrosse at Big Finn Hill;
- Completing a picnic shelter with Friends of Island Center Forest at Island Center Forest; and
- Opening the boathouse with Sammamish Rowing Association at Marymoor Park.

The Youth Sports Facilities Grant Program awarded 10 matching grants totaling \$555,000 to support new sports complexes, playgrounds, a pool, and a rowing facility. These projects will leverage more than \$1 million and promote youth health and recreation throughout King County through partnerships with cities, schools and community organizations.

OUTLOOK

In August, King County voters approved by 70 percent the 2014-2019 King County Parks, Trails, and Open Space Replacement Levy, which will generate an estimated \$395 million over six years.

The levy helps ensure that King County's vast system of parks and trails remains clean, safe and open for the next six years, while investing in the future through open space acquisitions, construction of regional trails and trailheads, major infrastructure repair, CPG projects, and projects in local city parks and the Woodland Park Zoo.



SOLID WASTE DIVISION

MISSION STATEMENT

The King County Solid Waste Division protects human health and the environment by providing quality services that responsibly manage the County's solid wastes.

WHAT WE DO

The Solid Waste Division is a forward-thinking organization that provides environmentally responsible solid waste transfer and disposal services in King County. The division operates eight transfer stations, two rural drop boxes, and the Cedar Hills Regional Landfill – the only operational landfill in the county. Our stakeholders include residents and business owners in unincorporated King County and 37 cities throughout the county. The division works closely with our stakeholders to continue its national leadership in waste prevention, recycling and environmental stewardship.

2013 ACCOMPLISHMENTS

Environmental Services

The division actively works to reach all of the diverse communities we serve with communications and educational materials that respond to the questions and needs of the community. Working directly with King County's Hispanic/Latino community, the division's "Recicla Más, Es Facilísimo!" program hosted a workshop with local Hispanic media. The resulting partnerships included outreach at cultural festivals, appearances on radio and TV, and widely read social media posts. Recognizing that Hispanic/Latino residents prefer to get information from peers in their community rather than from a government website, the division began working with a group of women called "facilitadoras." In 2013 these trained community volunteers talked to 1,300 community members and distributed more than 3,000 copies of garbage and recycling education materials.

BioEnergy Washington (BEW), which contracts with the division to process landfill gas into pipeline-quality natural gas for sale to Puget Sound Energy, had its highest performing year to date. The division received more than \$750,000 in revenue from the sale of landfill gas. In the summer, Pierce County began fueling its entire transit fleet with natural gas generated at Cedar Hills and processed by BEW. This natural gas replaces more than 3,500 gallons of diesel fuel per day, and is just one of the



Recycling outreach expands to Spanish language communities through facilitadoras.

many environmentally friendly applications for the fuel produced at the landfill.

Late in the year, the King County Council approved an update to its 2008 Green Building Ordinance. Drafted by the division in collaboration with County departments and community stakeholders, this update includes several changes that help the County meet its long-term goals of the King County Strategic Plan. The updated ordinance establishes minimum performance requirements for energy, emissions, stormwater management, and construction recycling, while raising the LEED certification goal for capital projects to Platinum.

The updated ordinance also encourages innovation and supports flexibility by allowing alternative green building rating systems. The ordinance supports permitting staff in facilitating permit approval for cutting edge green-building projects. In a significant step toward providing equitable access to improved public health, air quality, and walkable communities for all County residents, the new ordinance now incorporates County affordable housing projects.

CAPITAL IMPROVEMENTS

The division successfully served both commercial and self-haul customers while construction proceeded on the new Bow Lake Recycling and Transfer Station in Tukwila. The project was completed on schedule and \$4 million under budget, while maintaining a stellar safety record. With the completion of a new scale facility and recycling area, a grand opening celebration was held in October.

The new recycling area at Bow Lake is on track to double the amount of material that is recycled at transfer stations in the system.

A request for proposals was issued for the replacement of the Factoria Transfer Station, while environmental analysis was begun in the siting of a new South County Recycling and Transfer Station.

At the Cedar Hills Landfill, the division completed the first of four stages preparing for closure of the current operating area, Area Seven, which is expected to be closed in about four years. There are four stages to the closure of a landfill operating area, and before final closure can be completed at Area Seven, the next operating area, Area Eight, must be operational. The division has signed a contract for the design of Area Eight.

REGIONAL COMMUNITY

Interlocal agreements (ILAs) between King County and participating cities define the roles in the solid waste system and guarantee the tonnage and associated revenue that allows the division to operate the system. In November, DNRP Director Christie True signed new ILAs between King County and 32 cities, guaranteeing a strong regional solid waste system through 2040.

The current plan for modernization of the 1960s-era network of transfer stations was approved in 2007. In July, the division embarked on an extensive public process to review that plan to ensure that it still meets the needs of customers. A draft report on this process was released in October, and featured an extended open public comment period. In response to initial feedback, the division has continued to examine options for the northeast county and for service level options at the planned new Factoria Recycling and Transfer Station during the comment period.

OUTLOOK

In 2014, the division will complete the Transfer Plan review. The division will perform an analysis of the new ILAs and begin implementing any changes required. Developing the division's comprehensive outreach on environmental and solid waste issues will continue. Addressing these issues from multiple angles – consumer concerns, business development, household hazardous waste management, and others – the division will continue to be a leader in inclusive programming.



WASTEWATER TREATMENT DIVISION

MISSION STATEMENT

King County's Wastewater Treatment Division (WTD) protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

WHAT WE DO

WTD serves 17 cities, 17 local sewer districts and more than 1.5 million residents across a 420-square-mile area in King, Snohomish and Pierce counties.

The utility's 600 employees maintain and operate treatment plants and conveyance facilities, plan system upgrades and expansions, regulate the disposal of industrial waste, and educate the public about pollution prevention.

WTD's vision, "Creating Resources from Wastewater," drives efforts to harness valuable resources from the treatment process, such as energy, reclaimed water for irrigation and industrial purposes, and biosolids to return carbon and nutrients to soils.

2013 ACCOMPLISHMENTS

Plant operation

The division maintained an outstanding record of environmental compliance, with each treatment plant meeting or surpassing permit requirements under the federal Clean Water Act and the state's Water Pollution Control Law.

An agreement with federal agencies marked the final phase in a program started in 1979 to protect regional waterways from overflows of stormwater mixed with small amounts of sewage that still occur in some areas during heavy rains.

Under the terms of a consent decree finalized in July, WTD agreed to complete its nine remaining pollution control projects by 2030. The division also engaged stakeholders in the early phase of a study to look at integrated planning options around pollution control projects.

Energy and sustainability

The division recycled 100 percent of its Loop biosolids for use in forestry, agriculture and commercial composting applications, and demand for this resource remained strong.



Crews make important upgrades to the Interbay force main.

Brightwater delivered the first flows of recycled water to Willows Run Golf Course in September, and by year's end, the treatment plant had delivered an estimated 30 million gallons of recycled water. South Plant delivered 3 million gallons of recycled water offsite.

WTD is supporting the "World's Greenest Building" through an agreement to treat and recycle human waste from the Bullitt Living Building in downtown Seattle into beneficial resources, such as reclaimed water for wetland enhancement and GroCo commercial compost.

West Point's new waste-to-energy cogeneration project was commissioned and is expected to produce about 23,000 Megawatt-hours of electricity each year, which is equivalent to the electricity needed to power nearly 2,300 homes. An \$8.2 million grant from the U.S. Environmental Protection Agency (EPA) covered more than half of construction costs.

Education, outreach and community services

The division opened its doors to the public, hosting treatment plant tours for 2,500 people and field trips for 7,100 students in grades four through eight. More than 3,000 people were reached at fairs, community events and open houses.

WTD supported the efforts of the City of Seattle, Boeing and the Port of Seattle to engage people in planning

around the federal Superfund cleanup of the Lower Duwamish Waterway. The EPA released a proposed cleanup plan in spring that included a public comment period.

Results of the Near Neighbor and Water Quality Index surveys for 2013 indicate solid public support for WTD's job performance and service delivery, with the vast majority of respondents ranking division facilities as "good neighbors."

Pollution control and cleanup

The division partnered with Seattle Public Utilities on the Rainwise Program, which offers rebates to cover up to 100 percent of the cost to install raingardens on private property to control the amount of stormwater entering the sewer system. Industrial Waste Program employees will also keep enforcing regulations to prevent businesses from discharging harmful substances into the sewer system that could damage the plant, pollute water or kill marine life.

WTD will also continue participation in two Superfund sediment cleanups in the Duwamish River and East Waterway. The EPA is expected to announce its formal decision on a cleanup plan for the Lower Duwamish by the summer of 2014.

Finance and administration

The division budgeted \$195.7 million in capital projects to expand the wastewater system, modernize existing facilities, and ensure continued compliance with environmental laws.

In addition to supporting long-term economic growth, infrastructure investment is a significant source of employment, creating an estimated 115 full- and part-time jobs for every \$10 million spent on construction.

WTD refinanced \$198 million in sewer revenue bonds in 2013 that will save ratepayers \$37.7 million over the next 22 years.

In June, the King County Council voted to maintain a sewer rate of \$39.79 through 2014 and set the capacity charge rate at \$55.35. In 2013, WTD's septage treatment generated \$3.5 million in revenue.

The Washington State Supreme Court upheld King County's use of ratepayer funds to site the Brightwater Treatment Plant and pay for other environmental programs. In its unanimous decision, the court rejected claims that King County used sewer ratepayer funds for projects outside the scope of wastewater utility business.

Capital projects

Construction got under way on four pollution control projects in south Magnolia, West Seattle and North Beach that will keep stormwater mixed with small amounts of sewage out of Puget Sound on rainy days.

The division commissioned King County's new Kirkland Pump Station nearly five months ahead of schedule, and completed the construction of a new 10-foot-diameter, 2,000-foot-long tunnel beneath the Lake Washington Ship Canal as part of the Ballard Siphon Project.

The division also completed several other projects, including upgrades to South Plant's control system and construction on the Stuck River Trunk Project in Auburn.

OUTLOOK

The division will build on success in 2014 through an ongoing commitment to environmental stewardship and fiscal responsibility that entails meeting or surpassing regulatory requirements and encouraging employees to pursue money-saving efficiencies.



WATER AND LAND RESOURCES DIVISION

MISSION STATEMENT

Water and Land Resources Division protects King County's water and land resources by providing services that are legally required, protect public health and safety, and provide significant environmental benefits, supported by scientific data and monitoring. The division is helping to protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come.

WHAT WE DO

The employees of the Water and Land Resources Division are dedicated to protecting the health and integrity of King County's natural resources.

The division provides the residents of King County with flood control, stormwater management, water quality, and natural resource management services throughout the county.

The division includes a varied array of services and is one of the most diverse in all of King County government. Among the division's responsibilities is operating the County's Environmental Lab and Science section, providing environmental monitoring, data analysis, management and modeling services to many county departments and other jurisdictions. We also manage the surface water program for unincorporated King County.

Additionally, the division houses the King County Hazardous Waste Management Program – a collaborative effort between the County and all municipalities in King County. The division oversees the River and Floodplain Management Program, which provides flood control services on all rivers within the county. We are also home to the County's Salmon Recovery Forums, as well as programs that acquire open space, restore habitat and control noxious weeds. We also provide economic and technical support for forestry and agriculture.

2013 ACCOMPLISHMENTS

Employees with the **Stormwater Services** section completed 1,283 inspections of public and private facilities to improve maintenance, and completed 435 water quality audits of business sites to identify best management practices to prevent pollution.

Two beaver dam hazard mitigation projects were completed to protect homes and roads, while nine facility remediation projects were done to protect water quality.



Reddington Levee Setback and Extension Project on the Green River protects nearly 600 properties.

Employees also partnered with farmers to remove sediment and invasive vegetation from 3,800 feet of privately owned agricultural waterways, using new best management practices and a streamlined permitting process.

A new fee structure was implemented for approximately 90,000 King County ratepayers, including a new commercial discount program, with discounts ranging from 20-90 percent.

Rural and Regional Services employees documented record numbers of returning chinook salmon to the Cedar River, and the most nests in the river since 1999. Additionally, more than 753,000 outgoing juvenile chinook salmon were recorded – the second-highest amount since 1998.

Section employees also completed 47 property acquisitions totaling approximately 1,100 acres with a value of more than \$21 million.

The section oversaw construction of several large habitat projects, including:

- Rainbow Bend Floodplain restoration on the Cedar River;
- Middle Boise Creek stream restoration near Enumclaw; and
- Dockton shoreline restoration and Judd Creek stream restoration on Vashon-Maury Island.

Noxious Weed Program employees controlled 1,174 infestations of Class A weeds totaling 23.6 acres, while

WLRD helped establish the nation's second product stewardship drug take-back program.

Employees also completed a forest health thinning of 127 acres at Danville-Georgetown Open Space, generating \$235,000 of revenue for the Parks Division. Additionally, 40 forest plans covering more than 48,000 acres of forest were completed.

Division staff were critical in developing a new, historic agreement with the City of Seattle that will generate \$18 million for farm and forestland protection over the next 10 years, while also working on two collaborative efforts – the "Farm/City," and "Local Food and Farm Roundtable" – in support of agriculture in King County.

River and Floodplain Management employees completed the 2013 King County Flood Hazard Management Plan and initiated the Green River System-Wide Improvement Framework.

Critical flood risk reduction projects were completed on the Green River through Auburn, and on the Cedar River.

Employees worked to improve floodwater conveyance in the Sammamish River to address concerns of high water concerns in Lake Sammamish.

Twelve parcels of frequently flooded property were acquired, while two residential elevations and one agricultural structure elevation were completed. Section employees worked on 15 more residential elevations under construction, and farm pads.

A new King County Flood Warning mobile app was developed and launched to provide smart phone users with real-time and predicted flooding conditions for King County rivers.

Science and Environmental Lab employees identified sources of fecal coliform contamination in Boise Creek and worked with landowners to address water quality concerns. Employees also developed a response plan to address the invasive New Zealand mud snail.

The Science and Environmental Lab workers also responded to 40 emergencies in the field, including collecting and analyzing 147 trouble call samples, and completed 470,000 analyses with an analytical accuracy rating of 98 percent.

The lab received a favorable audit from the Washington State Department of Ecology and successfully renewed its accreditation.

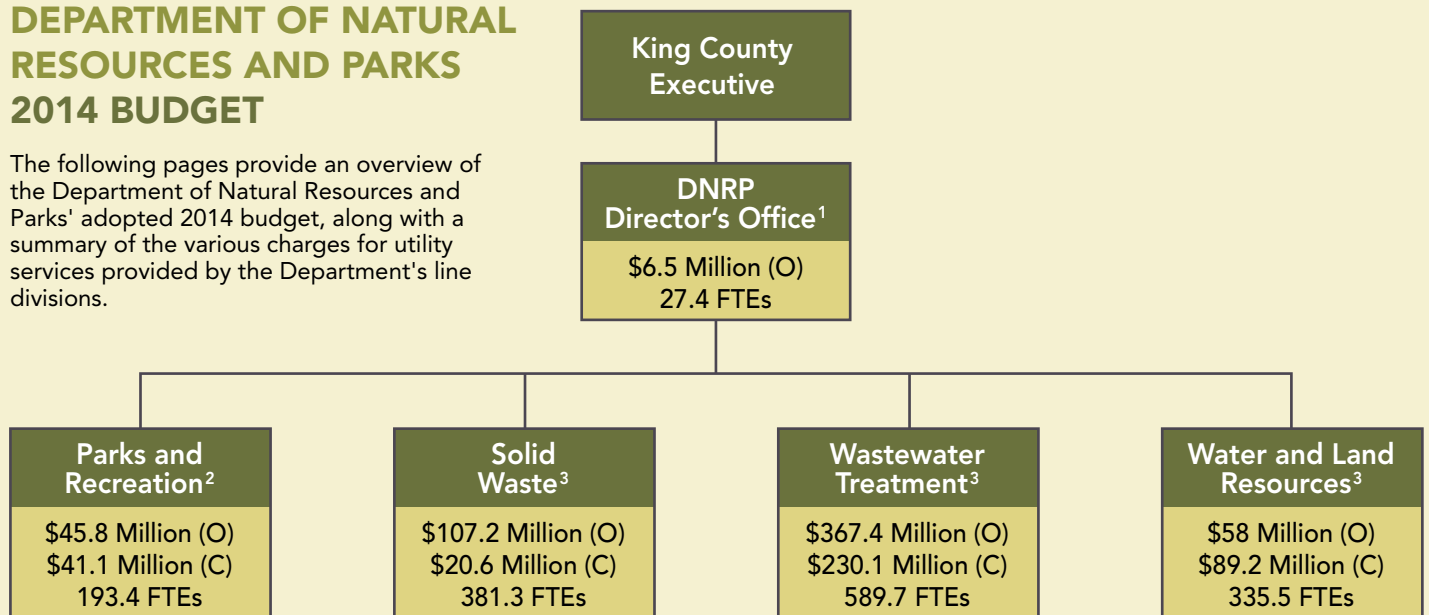
OUTLOOK

- The division will advance its implementation of Equity and Social Justice in daily practices;
- Develop comprehensive corridor action plans for each river basin and accelerate the implementation of flood hazard and habitat capital projects with increased revenue approved by the King County Flood Control District;
- Develop and implement an asset management system for the Stormwater Program to achieve maximum efficiency with stormwater fee revenue;
- Launch a major initiative to support King County's agricultural sector and preserve working family farms.



DEPARTMENT OF NATURAL RESOURCES AND PARKS 2014 BUDGET

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2014 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.



(O) = Operating Budget
(C) = Capital Budget

Department of Natural Resources and Parks Rate Summary

| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Adopted |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| Solid Waste Enterprise | | | | | | | | | | | |
| Rate per ton at SWD transfer stations | \$82.50 | \$82.50 | \$82.50 | \$82.50 | \$95.00 | \$95.00 | \$95.00 | \$95.00 | \$109.00 | \$120.17 | \$120.17 |
| Change from previous year | 0.0% | 0.0% | 0.0% | 0.0% | 15.2% | 0% | 0.0% | 0.0% | 14.7% | 10.2% | 0.0% |
| Regional Direct Fee (\$/ton) | \$69.50 | \$69.50 | \$69.50 | \$69.50 | \$80.00 | \$80.00 | \$80.00 | \$80.00 | \$93.50 | \$93.50 | \$93.50 |
| Change from previous year | 16.8% | 0.0% | 0.0% | 0.0% | 15.1% | 0.0% | 0.0% | 0.0% | 16.9% | 0.0% | 0.0% |
| Wastewater Treatment Enterprise | | | | | | | | | | | |
| Monthly rate per household (\$/RCE) | \$23.40 | \$25.60 | \$25.60 | \$27.95 | \$27.95 | \$31.90 | \$31.90 | \$36.10 | \$36.10 | \$39.79 | \$39.79 |
| Change from previous year | 0.0% | 9.4% | 0.0% | 9.2% | 0.0% | 14.1% | 0.0% | 13.2% | 0.0% | 10.2% | 0.0% |
| Surface Water Management Program | | | | | | | | | | | |
| Monthly rate per household ⁴ | \$8.50 | \$8.50 | \$8.50 | \$9.25 | \$9.25 | \$9.25 | \$9.25 | \$11.08 | \$11.08 | \$12.58 | \$14.29 |
| Change from previous year | 0.0% | 0.0% | 0.0% | 8.8% | 0.0% | 0.0% | 0.0% | 19.8% | 0.0% | 13.5% | 13.6% |
| Inflation Rate | | | | | | | | | | | |
| (Change from previous year) ⁵ | | | | | | | | | | | |
| Seattle Consumer Price Index (CPI) | 1.2% | 2.8% | 3.7% | 3.9% | 4.2% | 0.6% | 0.3% | 2.7% | 2.5% | 1.2% | 2.0% ⁶ |

¹ Includes budget for Historic Preservation Program (3.75 FTEs) and Community Services Area Program (4 FTEs).

² Includes operating and Youth Sports Facilities Grant (YSFG) expenditures, as well as \$8.9 million pass-through to cities and Zoo.

³ Includes mid-biennial supplementals.

⁴ Billed twice per year

⁵ Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

⁶ For 2014, forecasted change - Puget Sound Economic Forecaster, Dec. 2013

| Regional Parks, Pools, & Recreation Section | Resource Section | Capital Improvement & Business Development | Director's Office & Admin. Services | Central Charges & Overhead | Youth Sports Facilities Grant |
|---|---|---|--|---|---|
| King County Aquatics Center Marymoor Regional Park Recreation/scheduling and community center Greenhouse Program Teen Program | Maintenance districts Facilities and Grounds Natural Resources Program Utility and Mow crews | Capital Improvement Program management Community Partnerships and Grants (CPG) management Small contracts (CIP) Marketing and Business Development | Director's office Finance/budget HR/payroll WAN/LAN/PC IS support Audits | Countywide and department charges County overhead for general government support IT infrastructure Legal support from county attorneys | Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities Program management |
| \$8,376,841 | \$14,730,775 | \$4,173,954 | \$2,373,337 | \$6,393,955 | \$699,255 |
| 2014 BUDGET | | | | | |
| REVENUE | | | | | |
| Parks Levy ¹ | \$12,394,747 | \$2,390,345 | \$3,019,929 | \$5,149,015 | |
| Business Revenues ² | \$2,331,001 | | \$567,939 | \$968,342 | |
| Real Estate Excise Tax (REET) & CIP Levy ³ | | \$1,783,609 | \$101,894 | \$274,509 | |
| Levy Administration Fee ⁴ | | | \$237,600 | 0 | |
| Interest Earnings | \$5,028 | | \$1,225 | \$2,089 | \$7,383 |
| Auto Rental Tax ⁵ | | | | | \$737,289 |
| Contribution to Fund Balance ⁶ | 0 | 0 | -\$1,555,249 | 0 | -\$45,417 |
| TOTAL REVENUE | \$8,376,841 | \$4,173,954 | \$2,373,337 | \$6,393,955 | \$699,255 |

¹ Park Levy represents the portion of the proposed Parks, Open Space, and Trails Levy dedicated to King County

² Business revenues include user fees (e.g. swimming, ballfields) and enterprise activities such as Cavalia and concerts at Marymoor.

³ REET supports a portion of the Capital & Land Management staff. Capital Levy represents the amount levy-funded capital projects supporting capital project managers.

⁴ A portion of the dispursed levy is retained to pay for administration.

⁵ Dedicated portion of county's auto rental tax to support YSG.

⁶ The Parks Levy is set-up to collect more revenue in the first few years, and spend down its fund balance in the last years of the levy term. Furthermore, new countywide financial management policies require more robust fund balances.

| 2014 Operating Budget Summary | |
|---|---------------------------|
| REVENUES | |
| Parks Levy | \$30,002,465 |
| Business Revenues | \$5,192,835 |
| REET & CIP Levy | \$2,160,012 |
| Levy Administration Fee | \$237,600 |
| Interest | \$18,584 |
| Auto Rental Tax | \$737,289 |
| Contribution to Fund Balance | -\$1,600,668 |
| TOTAL REVENUES | \$38,348,785 |
| TOTAL EXPENDITURES | \$36,748,117 |
| 2014 Parks Capital Improvement Program (CIP) | |
| REVENUES | 2014 APPROPRIATION |
| Parks Levy | \$18,402,171 |
| Grants | \$5,280,549 |
| Real Estate Excise Tax I | \$7,314,981 |
| Real Estate Excise Tax II | \$6,995,170 |
| TOTAL 2014 CIP REVENUES | \$37,992,871 |

| 2014 Capital Improvement Program (CIP) Budget | |
|---|---------------------------|
| CIP PROJECT CATEGORY | 2014 APPROPRIATION |
| Regional Trail Connections & Improvements | \$12,482,096 |
| Real Estate Excise Tax, Parks Levy & Grants Acquisitions | \$7,750,000 |
| Real Estate Excise Tax & Parks Levy Infrastructure Improvements | \$15,259,848 |
| Real Estate Excise Tax and Parks Levy Community Partnerships & Grants | \$1,000,000 |
| Real Estate Excise Tax & Inter-Local Agreement Administration | \$900,653 |
| Real Estate Excise Tax | \$600,274 |
| Debt Service & Other Charges | |
| Real Estate Excise Tax & Parks Levy | |
| TOTAL, 2014 CIP BUDGET | \$37,992,871 |

| Designations and Reserves | |
|---|-------------|
| <i>(Estimated fund balance on 12/31/13)</i> | |
| For Levy Operating Fund | \$3,813,468 |
| For Youth Sports Facilities Grants Fund | \$3,095,287 |

| Debt Service | Transfer Station Operations | Transportation Operations | Landfill Operations ¹ | Maintenance Operations | Operations Admin. | Capital Facilities ² | Recycling & Environmental Services | Finance & Admin. | Central Charges & Overhead |
|-------------------------|---|--|--|-----------------------------------|---|-----------------------------------|--|-----------------------------|------------------------------|
| Debt payments on bonds | Operate transfer facilities | Transport garbage to landfill | Operate and maintain active and closed landfills | Maintain facilities and equipment | Maintenance planning for operations functions | Plan and execute capital projects | Education Technical and financial assistance | Manage fiscal functions | Central charges and overhead |
| Bond Anticipation Notes | Collect fees | Haul leachate and maintenance material | Landfill and equipment replacement transfers | Procure and control inventory | | Environmental monitoring | Collection services | Administer customer service | |
| | Monitor waste equipment replacement transfers | Equipment replacement transfers | | | | | Grants to cities | Personnel functions | |
| | | | | | | Operations support | | Payroll functions | |
| | | | | | | | | Communications | |
| 2014 BUDGET | \$13,171,650 | \$9,949,814 | \$27,461,010 | \$9,728,274 | \$1,422,330 | \$5,601,338 | \$10,626,845 | \$10,381,086 | \$6,640,652 |
| REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE |
| Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: | Disposal fees: |
| \$13,171,650 | \$11,416,929 | \$9,949,814 | \$23,824,454 | \$9,728,274 | \$1,422,330 | \$4,441,833 | \$6,581,044 | \$10,349,099 | \$6,640,652 |
| | Recycled materials proceeds: | | Interest earnings: | | | Lease fees: | Moderate risk waste fees: | Interest earnings: | |
| | \$822,065 | | -\$12,517 | | | \$1,159,505 | \$3,658,588 | \$30,987 | |
| | | | Fund balance: | | | | Uninc. household fees: | Other: | |
| | | | \$2,244,727 | | | | \$165,000 | \$1,000 | |
| | | | Landfill gas to energy | | | | Grants and contributions: | | |
| | | | \$1,404,346 | | | | \$222,213 | | |
| TOTAL REVENUE | \$13,171,650 | \$9,949,814 | \$27,461,010 | \$9,728,274 | \$1,422,330 | \$5,601,338 | \$10,626,845 | \$10,381,086 | \$6,640,652 |

| 2014 Capital Improvement Program (CIP) Budget | |
|--|---------------------|
| CIP PROJECT CATEGORY | 2014 APPROPRIATION |
| Solid Waste Transfer | \$2,442,064 |
| Disposal fees | |
| Solid Waste Disposal | \$18,587,138 |
| Disposal fees | |
| Environmental Reserve | Closed |
| Disposal fees | |
| Capital Equipment Replacement Program (Transfer) | \$3,982,500 |
| Disposal fees | |
| Capital Equipment Repair Program (Transfer) | \$475,000 |
| Disposal fees | |
| TOTAL, 2014 CIP BUDGET | \$20,602,574 |

| Designations and Reserves | |
|--|--------------|
| <i>(Estimated fund balances on 12/31/13)</i> | |
| Landfill Reserve Fund ³ | \$44,772,454 |
| Landfill Postclosure Maintenance Fund ⁴ | \$9,876,798 |
| Capital Equipment Replacement Fund | \$17,846,623 |
| Environmental Reserve Fund | Closed |
| Construction Fund ⁵ | \$10,543,711 |

- ¹ A landfill rent payment of \$3.37 is included in this budget.
- ² Includes operating fund costs for the Engineering Section without any transfer to the Construction Fund.
- ³ Reserves required by statute and code. Unexpended appropriation is not reflected.
- ⁴ Reserves required by statute and code.
- ⁵ Based upon revised funding plan. Includes funds 3901/3903/3904/3905.

| 2014 Operating Budget Summary | |
|--------------------------------|----------------------|
| 2014 REVENUES | |
| Disposal fees | \$97,526,079 |
| Lease fees | \$1,159,505 |
| Moderate risk waste fee | \$3,658,588 |
| Unincorporated household fees | \$165,000 |
| Recycled materials proceeds | \$822,065 |
| Grants and contributions | \$222,213 |
| Landfill gas to energy | \$1,404,346 |
| Interest earnings | \$18,470 |
| Other | \$1,000 |
| Fund Balance | \$2,244,727 |
| 2014 TOTAL REVENUES | \$107,221,993 |
| 2014 OPERATING EXPENDITURES | |
| Debt Service ² | \$13,171,650 |
| 2014 TOTAL EXPENDITURES | \$107,221,993 |

| | Debt Service | Director's Office | Finance & Admin. | East Operations | West Operations | Resource Recovery | Environ. & Community Services | CIP Planning | Brightwater | Central Services |
|----------------------|----------------------|--------------------------|--------------------------|---------------------|---------------------|---------------------|-------------------------------|--------------------------------|-----------------|---------------------|
| 2014 BUDGET | \$240,543,919 | \$2,240,496 | \$2,831,622 | \$40,662,272 | \$31,792,797 | \$10,345,331 | \$3,881,026 | \$3,839,692³ | \$37,392 | \$31,203,345 |
| REVENUE | | | | | | | | | | |
| Sewer Rate | \$188,643,583 | \$2,240,496 ¹ | \$2,831,622 ¹ | \$34,853,982 | \$29,084,507 | \$10,345,331 | \$3,881,026 | \$3,839,692 | \$37,392 | \$31,203,345 |
| Interest Earnings | \$1,331,346 | | | | | | | | | |
| Capacity Charge | \$50,568,990 | | | | | | | | | |
| Industrial Flow | | | | | \$2,708,290 | | | | | |
| Septage Disposal | | | | \$3,100,000 | | | | | | |
| TOTAL REVENUE | \$240,543,919 | \$2,240,496 | \$2,831,622 | \$40,662,272 | \$31,792,797 | \$10,345,331 | \$3,881,026 | \$3,839,692 | \$37,392 | \$31,203,345 |

| 2014 Capital Improvement Program (CIP) Budget | |
|---|---------------------------|
| CIP PROJECT SUMMARY | 2014 APPROPRIATION |
| Wastewater Treatment | \$34,533,516 |
| Wastewater Conveyance | \$182,963,637 |
| Capital Replacement | \$1,067,325 |
| Asset Management | \$11,550,416 |
| TOTAL 2014 CIP BUDGET | \$230,114,894 |
| Designations and Reserves | |
| <i>(Estimated fund balance on 12/31/13)</i> | |
| Bond & State Revolving Fund | \$188,548,138 |
| Construction Liquidity Reserve | \$5,000,000 |
| Policy Reserves | \$15,000,000 |
| Rate Stabilization Reserve | \$27,408,000 |
| Operating Liquidity Reserve | \$12,805,497 |
| Construction Fund Balance | \$7,005,400 |

| 2014 Operating Budget Summary | |
|--------------------------------------|---------------------------|
| 2014 REVENUES | |
| Sewer Rates | \$341,811,521 |
| Interest Earnings | \$1,331,346 |
| Capacity Charges | \$50,568,990 |
| Rate Stabilization Contribution | \$24,842,000 |
| Industrial Flow Charges | \$5,416,580 |
| Septage Disposal Fees | \$3,100,000 |
| Other Misc Revenues | \$2,451,271 |
| 2014 TOTAL OPERATING REVENUES | \$429,521,707 |
| 2014 Operating Expenditures | |
| 2014 Debt Service | \$126,833,972 |
| Transfer to Reserves and CIP | \$240,543,919 |
| | \$62,143,816 ² |
| 2014 TOTAL EXPENDITURES | \$429,521,707 |

¹ Director's Office and Finance & Administration budgets include direct charges only; County and Department-level charges are budgeted in 'Central Services'.

² Not included in WTD's operating budget appropriation; this is shown only to balance revenue use to total operating revenues.

³ In the chart above, Facilities Inspections (\$1,750,541) is included in WTD CIP Planning. In the adopted budget ordinance, Facilities Inspections is included in Operations per the Transparency Ordinance.

WATER AND LAND RESOURCES DIVISION | FINANCIALS

| Manager, Finance & Administration | Central Costs ¹ | Rural & Regional Services | Rivers and Flood Management | Environmental Lab | Science Monitoring & Data Mgmt. | Stormwater Services |
|---|---|---|------------------------------------|--|---|--|
| Division Management Accounting and Payroll Finance and Budget Human Resources Office Support Performance Management Rate Development SWM Billing | Central Charges & Overhead Library IT Support | Acquisitions Agriculture Basin Stewards Current Use Taxation Ecological services Forestry Groundwater Program Local Hazardous Waste Watershed ILAs Noxious Weeds | Flood Control District Contract | Aquatic Toxicology Microbiology Trace Metals Conventionals Info Systems & Data Analysis Trace Organics Environmental Services Trouble Call Program Lab Project Management Quality Assurance | Freshwater Assessment Groundwater & Hydrologic Marine & Sediment Assessment Risk Assessment Watershed & Ecol. Assessment Lakes Stewardship | Facility maintenance Drainage investigations and compliance NPDES permit Capital Transfers SWM engineering |
| Shared Services Fund 1210 | \$2,743,626 | \$6,301,491 | | | \$3,838,297 | \$14,140,202 |
| SWM Fund 1211 | \$219,538 | \$1,973,742 | | | | |
| Flood Control District Fund 1561 | | | \$8,487,167 | | | |
| Noxious Weed Fund 1311 | | \$1,912,767 | | | | |
| Intercounty River Improvements 182 | | | \$50,000 | | | |
| 2014 ADOPTED BUDGET TOTALS ² | \$2,963,164 | \$8,275,233 | \$8,537,167 | \$9,415,586 | \$3,838,297 | \$14,140,202 |

Notes

¹ This includes:

| | |
|---|--------------|
| King Street Rent..... | \$852,726 |
| Library | \$74,207 |
| DNRP Overhead | \$728,334 |
| KC IT Charges..... | \$2,736,745 |
| KC Overhead Charges..... | \$1,093,240 |
| KC Finance Support and Finance System Charges..... | \$1,121,841 |
| Other Central County Charges | \$4,631,304 |
| TOTALS | \$11,238,387 |

² This includes total operating appropriations of \$64,358,444 less \$8,141,958 of internal transfers. Also includes Omnibus Supplementals of \$815,187 and 2014 Council add of Water Quality Monitoring of \$1,010,057.

³ Includes grants, interagency services charges, ILA and service charges to cities.

⁴ Revenues are adopted figures, with adjustments for assumed revenues as a result of Omnibus Supplementals and 2014 Council add of Water Quality Monitoring.

2014 Operating Budget Summary

2014 REVENUES

| | |
|--|--------------|
| Surface Water Management (SWM) Fee | \$24,921,541 |
| King County Flood Control District (FCZD) Contract | \$9,627,664 |
| King Conservation District | \$328,061 |
| Noxious Weed Fee | \$1,567,290 |
| Environmental Lab Services | \$1,355,427 |
| King County (KC) General Fund | \$806,755 |
| Local Hazardous Waste | \$5,400,409 |
| Wastewater Treatment Division Operating | \$12,753,101 |
| Wastewater Treatment Division Capital | \$60,000 |
| Grants/Interagency Services ³ | \$2,593,897 |

2014 TOTAL REVENUES⁴

\$59,414,145

TOTAL OPERATING EXPENDITURES

\$58,041,729

2014 Capital Improvement Program (CIP) Budget

CIP PROJECT CATEGORY

| | |
|--|---------------------|
| Surface Water Construction SWM, Bonds, Grants, ILAs | \$10, 885,775 |
| Conservation Futures Conservation Futures Levy, interest earnings | \$9,899,142 |
| King County FCZD Capital Projects King County FCZD contract revenue, grants, ILAs | \$66,641,353 |
| Critical Areas Mitigation, Urban Restoration & Habitat Restoration/Farmlands/Forest, Transfer of Development Rights, Open Space Sale of development credits, lease revenues, interest earnings, residual bond proceeds | \$1,750,253 |
| TOTAL 2014 CIP BUDGET | \$89,176,523 |

Designations and Reserves

Estimated fund balance on 12/31/13

\$6,155,000

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The Department of Natural Resources and Parks 2013 Annual Report was printed in-house on the King County print shop's cost-effective color laser printer. Cost for this full-color print run is less than two-color offset printing.

King County DNRP prints just a small number of reports and makes it available online at kingcounty.gov/dnrp to minimize waste and to reduce printing and mailing costs.

Providing the report to the public is part of our commitment to being an open and accountable government agency, and helps the public gauge our effectiveness in safeguarding human health, protecting the environment and improving the region's quality of life.

To reduce printing and mailing costs, this annual report is available online. Learn about activities and accomplishments of DNRP in 2013 by visiting kingcounty.gov/dnrp. Printed copies are available by request by calling 206-477-4700.



King County

Department of
Natural Resources and Parks

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